

## 010 - BOARD OF SUPERVISORS - 5TH DISTRICT

### Operational Summary

#### Mission:

The County of Orange is a regional service provider and planning agency representing all residents of Orange County. The core businesses of the County are public safety, public health, environmental protection, regional planning, public assistance social services, and aviation. The Board of Supervisors, as authorized under California law, functions as both a legislative and executive body. In its legislative duties, the Board adopts ordinances, resolutions and rules within the limits prescribed by State law. As an executive body, the Board oversees the activities of County agencies and departments, establishes policy, determines annual budget alloca-

tions, approves contracts for public improvement projects and other specialized services, conducts public hearings on matters such as zoning appeals and planning, and makes appointments to various boards and commissions. The Fifth Supervisorial District represents the citizens of Aliso Viejo, Dana Point, Laguna Beach, Laguna Hills, Laguna Niguel, Laguna Woods, Lake Forest, Mission Viejo, Rancho Santa Margarita, San Clemente, San Juan Capistrano, and the unincorporated areas of Coto de Caza, Las Flores, Newport Coast and Ladera.

#### At a Glance:

Total FY 2002-2003 Actual Expenditure + Encumbrance:	661,554
Total Final FY 2003-2004 Budget:	744,668
Percent of County General Fund:	0.03%
Total Employees:	8.00

#### Strategic Goals:

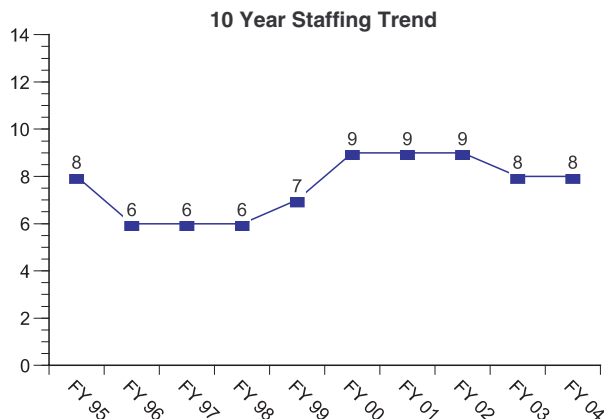
- To represent the people of the Fifth District by enhancing and protecting the quality of life, promoting economic prosperity and being an effective advocate for Fifth District issues.

#### Fiscal Year FY 2002-2003 Key Project Accomplishments:

- Secured guarantees that the intent of Measure W would be inherent to the redevelopment of former MCAS El Toro.
- Led effort to achieve County target goals to facilitate the annexation of MCAS El Toro to the City of Irvine to allow the Great Park Plan to proceed.
- Took the lead to remove the airport system master plan, the airport layout plan and championed the removal of aviation easements affecting South County cities.
- As Chairman, coordinated Countywide approach to addressing budget issues to include cities, special districts and regional agencies.
- Led the changes within the County structure to create a more effective and accountable government to serve our residents and advocated for more responsive management to benefit all of the County's employees.
- Continued to spearhead the implementation of Dana Point Harbor Concept Plan, pressing for a world-class team (including project management, architect/design and permitting experts) to ensure the County stays on time and under budget.
- Personally resolved outstanding issues relating to South Court to allow design to proceed.
- Oversaw the final details of the Laguna Canyon Road design and permitting effort enabling construction to proceed following almost a decade of planning.

- Shaped the South County Outreach and Review Efforts (SCORE) review process with the Planning & Development Services Department to provide early community input into Rancho Mission Viejo (RMV) land use planning, including a Phase 1 report to the Orange County Planning Commission.
- Chaired biweekly conference calls between federal, state and local agencies and consultants intended to coordinate Nature Reserve design activities with RMV land use planning activities to ensure timeliness, accountability and good science.
- Chaired monthly meetings of the OCCJCC to improve coordination and effectiveness of the County's public safety entities.
- Advocated for aggressive implementation of the County's NPDES permits; pressed for the completion of short-term projects to improve beach water quality in conjunction with the Governor's Clean Beaches Initiative; and championed continued emphasis on watershed level planning.

### Ten Year Staffing Trend:



### Ten Year Staffing Trend Highlights:

- Of the eight positions budgeted for Fifth District, one is occupied by the Supervisor and two are part-time positions.

### Budget Summary

### Final Budget and History:

Sources and Uses	FY 2001-2002 Actual Exp/Rev	FY 2002-2003 Budget As of 6/30/03	FY 2002-2003 Actual Exp/Rev <sup>(1)</sup> At 6/30/03	FY 2003-2004 Final Budget	Change from FY 2002-2003 Actual	
					Amount	Percent
Total Positions	-	8	8	8	0	0.00
Total Requirements	592,198	675,691	662,118	744,668	82,550	12.47
Net County Cost	592,198	675,691	662,118	744,668	82,550	12.47

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2002-03 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Board of Supervisors - 5th District in the Appendix on page 442.

### Budget Units Under Agency Control

No.	Agency Name	Board Of Supervisors 5th District	Total
010	Board Of Supervisors -5th District	744,668	744,668
	Total	744,668	744,668